

CLEO Representatives:

Please provide a brief description of your program on the Program Description sheet.

Please use the Comments sheet to explain data anomalies and changes in trends. You can also use this sheet to briefly describe budget, data collection, or program changes that are important for understanding what is happening in your program.

Enter data on the Data sheet and the report on the Comparison sheet will update automatically.

Please note that the information entered in the CASELOAD section should reflect the number of people and the EXPENDITURES section reflects \$.

We've added a Nassir Notes sheet to simplify the creation of the Nassir Notes document. Go ahead and delete this sheet if you don't intend to use it.

Thank you!

Template Version: November 13, 2009

HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES

Contact Person: Constance Anderson, Chief Continuum of Care

Division: DHCFP

The State of Nevada Home and Community-Based Waiver for Persons with Physical Disabilities is operated by the Nevada Division of Health Care Financing and Policy (DHCFP). DHCFP is a division of the Nevada Department of Health and Human Services (the single state Medicaid agency). DHCFP is responsible for administrative oversight as well as operation of this waiver through its central office and four district offices. The goal of this waiver is to provide the option of home and community-based services as an alternative to nursing care and to allow for maximum independence for persons with physical disabilities who would otherwise need nursing facility services. The targeted population includes all individuals of all ages who are blind or physically disabled, who are in a nursing facility, have severe functional disability, or at imminent risk of nursing home placement.

**HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES - COMPARISON OF
LEG. APPROVED TO ACTUAL**

SFY08	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference*	% Diff.	Projection	Waitlist	Leg. App.	Actual	Difference*	% Diff.
JULY 07	650	590	(60)	-9%	650	127	\$373,040	\$343,661	\$29,379	8%
AUG 07	650	588	(62)	-10%	650	138	\$373,040	\$428,782	(\$55,742)	-15%
SEPT 07	650	568	(82)	-13%	650	130	\$373,040	\$337,683	\$35,357	9%
OCT 07	650	571	(79)	-12%	650	137	\$373,040	\$441,683	(\$68,643)	-18%
NOV 07	650	577	(73)	-11%	650	153	\$373,040	\$346,116	\$26,924	7%
DEC 07	650	573	(77)	-12%	650	145	\$373,040	\$402,799	(\$29,759)	-8%
JAN 08	650	570	(80)	-12%	650	154	\$373,040	\$376,355	(\$3,315)	-1%
FEB 08	650	563	(87)	-13%	650	165	\$373,040	\$383,577	(\$10,537)	-3%
MAR 08	650	554	(96)	-15%	650	172	\$373,040	\$371,898	\$1,142	0%
APR 08	650	555	(95)	-15%	650	184	\$373,040	\$405,325	(\$32,285)	-9%
MAY 08	650	549	(101)	-16%	650	185	\$373,040	\$370,339	\$2,701	1%
JUNE 08	650	547	(103)	-16%	650	175	\$373,040	\$352,293	\$20,747	6%
TOTAL	7,800	6,805	(995)		7,800	1,865	\$4,476,480	\$4,560,511	(\$84,031)	
AVERAGE	650	567	(83)	-13%	650	155	\$373,040	\$380,043	(\$7,003)	-2%

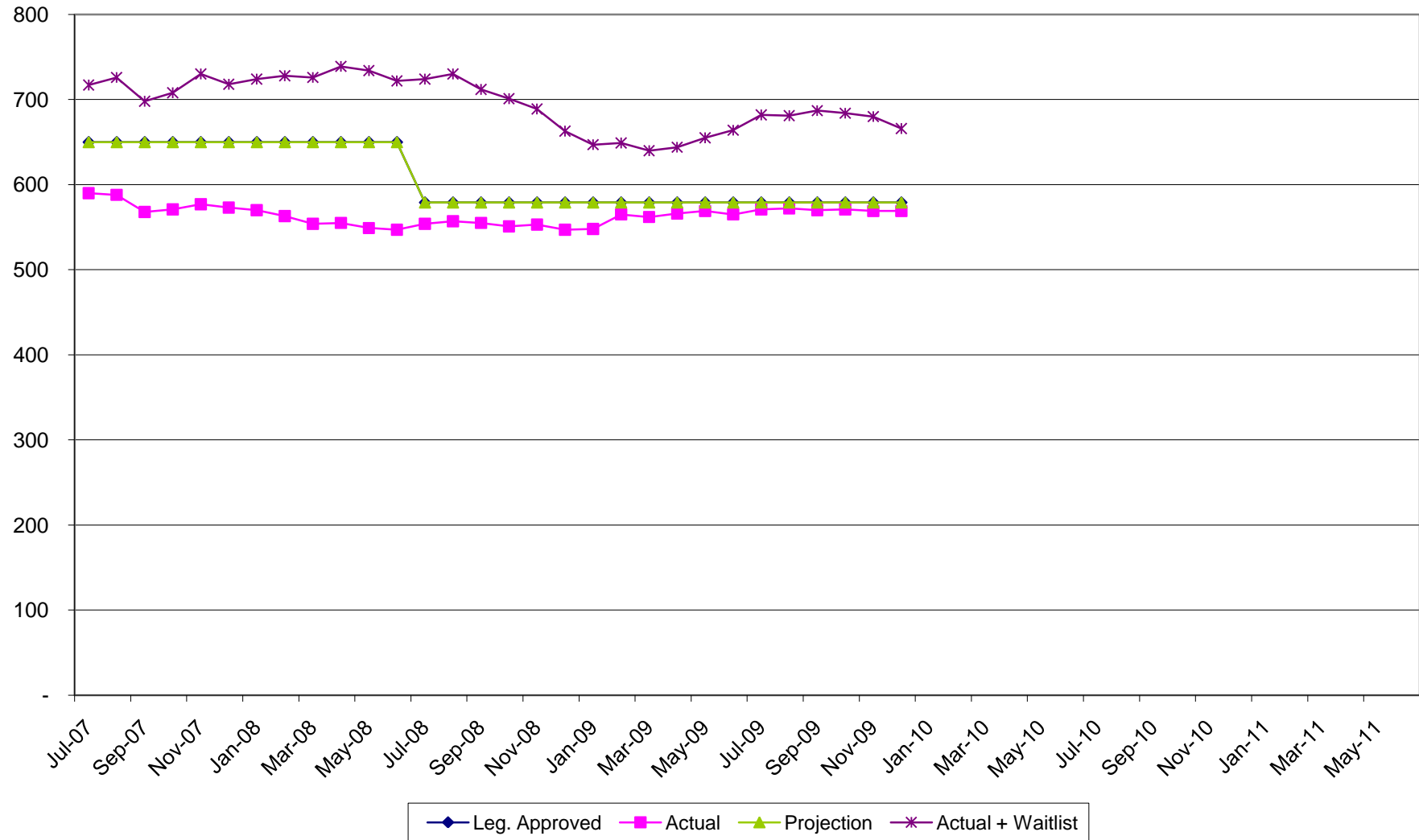
SFY09	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projection	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 08	579	554	(25)	-4%	579	170	\$560,473	\$392,818	\$167,655	30%
AUG 08	579	557	(22)	-4%	579	173	\$560,473	\$354,570	\$205,903	37%
SEPT 08	579	555	(24)	-4%	579	157	\$560,473	\$370,521	\$189,952	34%
OCT 08	579	551	(28)	-5%	579	150	\$560,473	\$391,844	\$168,629	30%
NOV 08	579	553	(26)	-4%	579	136	\$560,473	\$377,902	\$182,571	33%
DEC 08	579	547	(32)	-6%	579	116	\$560,473	\$402,181	\$158,292	28%
JAN 09	579	548	(31)	-5%	579	99	\$560,473	\$384,330	\$176,143	31%
FEB 09	579	565	(14)	-2%	579	84	\$560,473	\$370,120	\$190,353	34%
MAR 09	579	562	(17)	-3%	579	78	\$560,473	\$409,012	\$151,461	27%
APR 09	579	566	(13)	-2%	579	78	\$560,473	\$416,147	\$144,326	26%
MAY 09	579	569	(10)	-2%	579	86	\$560,473	\$401,177	\$159,296	28%
JUNE 09	579	565	(14)	-2%	579	99	\$560,473	\$419,192	\$141,281	25%
TOTAL	6,948	6,692	(256)	-4%	6,948	1,426	\$6,725,676	\$4,689,814	\$2,035,862	
AVERAGE	579	558	(21)	-4%	579	119	\$560,473	\$390,818	\$169,655	30%

SFY10	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projection	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 09	579	571	(8)	-1%	579	111	\$318,368	\$311,957	\$6,411	2%
AUG 09	579	572	(7)	-1%	579	109	\$318,368	\$294,473	\$23,895	8%
SEPT 09	579	570	(9)	-2%	579	117	\$318,368	\$288,673	\$29,695	9%
OCT 09	579	571	(8)	-1%	579	113	\$318,368			
NOV 09	579	569	(10)	-2%	579	111	\$318,368			
DEC 09	579	569	(10)	-2%	579	97	\$318,368			
JAN 10							\$318,368			
FEB 10							\$318,368			
MAR 10							\$318,368			
APR 10							\$318,368			
MAY 10							\$318,368			
JUNE 10							\$318,368			
TOTAL	3,474	3,422	(52)		3,474	658	\$3,820,416	\$895,103	\$2,925,313	
AVERAGE	579	570	(9)	-1%	579	110	\$318,368	\$298,368	\$20,000	6%

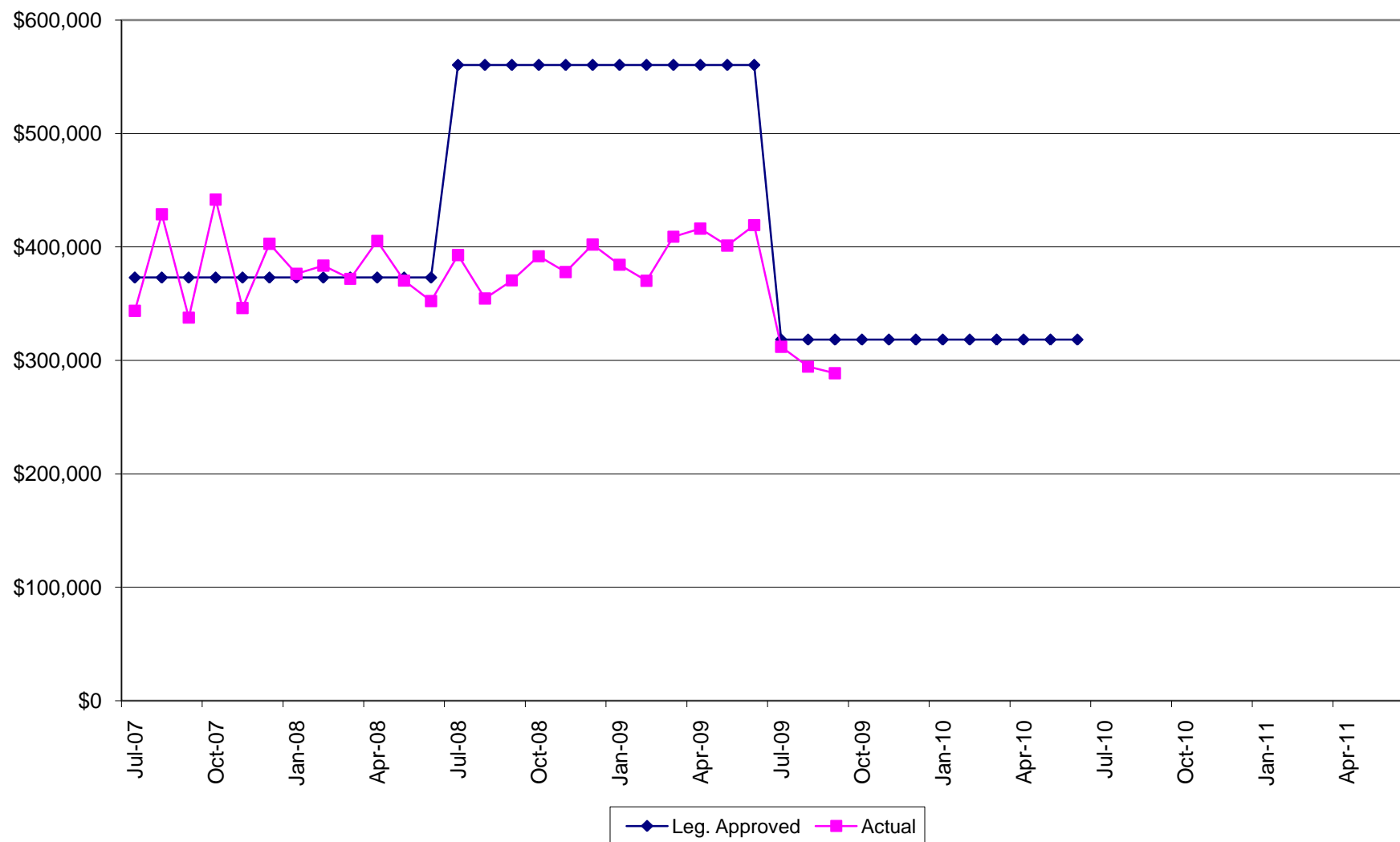
SFY11	CASELOAD						EXPENDITURES			
	Leg. App.	Actual	Difference	% Diff.	Projection	Waitlist	Leg. App.	Actual	Difference	% Diff.
JULY 10										
AUG 10										
SEPT 10										
OCT 10										
NOV 10										
DEC 10										
JAN 11										
FEB 11										
MAR 11										
APR 11										
MAY 11										
JUNE 11										
TOTAL										
AVERAGE										

* For Caseload, Difference=Actual-Budgeted. For Expenditures, Difference=Budgeted-Actual

HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES Caseload



HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES Expenditures



**HOME AND COMMUNITY BASED WAIVER FOR PERSONS
WITH PHYSICAL DISABILITIES Caseload**

**HOME AND COMMUNITY BASED WAIVER FOR
PERSONS WITH PHYSICAL DISABILITIES
Expenditures**

	Leg. Approved	Actual	Projection	Waitlist	Actual + Waitlist	Leg. Approved	Actual
Jul-07	650	590	650	127	717	\$373,040	\$343,661
Aug-07	650	588	650	138	726	\$373,040	\$428,782
Sep-07	650	568	650	130	698	\$373,040	\$337,683
Oct-07	650	571	650	137	708	\$373,040	\$441,683
Nov-07	650	577	650	153	730	\$373,040	\$346,116
Dec-07	650	573	650	145	718	\$373,040	\$402,799
Jan-08	650	570	650	154	724	\$373,040	\$376,355
Feb-08	650	563	650	165	728	\$373,040	\$383,577
Mar-08	650	554	650	172	726	\$373,040	\$371,898
Apr-08	650	555	650	184	739	\$373,040	\$405,325
May-08	650	549	650	185	734	\$373,040	\$370,339
Jun-08	650	547	650	175	722	\$373,040	\$352,293
Jul-08	579	554	579	170	724	\$560,473	\$392,818
Aug-08	579	557	579	173	730	\$560,473	\$354,570
Sep-08	579	555	579	157	712	\$560,473	\$370,521
Oct-08	579	551	579	150	701	\$560,473	\$391,844
Nov-08	579	553	579	136	689	\$560,473	\$377,902
Dec-08	579	547	579	116	663	\$560,473	\$402,181
Jan-09	579	548	579	99	647	\$560,473	\$384,330
Feb-09	579	565	579	84	649	\$560,473	\$370,120
Mar-09	579	562	579	78	640	\$560,473	\$409,012
Apr-09	579	566	579	78	644	\$560,473	\$416,147
May-09	579	569	579	86	655	\$560,473	\$401,177
Jun-09	579	565	579	99	664	\$560,473	\$419,192
Jul-09	579	571	579	111	682	\$318,368	\$311,957
Aug-09	579	572	579	109	681	\$318,368	\$294,473
Sep-09	579	570	579	117	687	\$318,368	\$288,673
Oct-09	579	571	579	113	684	\$318,368	
Nov-09	579	569	579	111	680	\$318,368	
Dec-09	579	569	579	97	666	\$318,368	
Jan-10						\$318,368	
Feb-10						\$318,368	
Mar-10						\$318,368	
Apr-10						\$318,368	
May-10						\$318,368	
Jun-10						\$318,368	
Jul-10							
Aug-10							
Sep-10							
Oct-10							
Nov-10							
Dec-10							
Jan-11							
Feb-11							
Mar-11							
Apr-11							
May-11							
Jun-11							

HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES

Date

Comment

Nevada Department of Health & Human Services, DHCFP

Nassir Notes: HOME AND COMMUNITY BASED WAIVER FOR PERSONS WITH PHYSICAL DISABILITIES

Program:

The State of Nevada Home and Community-Based Waiver for Persons with Physical Disabilities (WIN) is operated by the Nevada Division of Health Care Financing and Policy (DHCFP). The goals of this waiver are to provide the option of home and community-based services as an alternative to nursing facility placement and to allow maximum independence for persons with physical disabilities who would otherwise need nursing facility services.

Eligibility:

Interest in waiver services initiates a screening process to determine if the individual appears to meet the following eligibility requirements:

*without the waiver services, would require institutional care provided in a skilled nursing facility or intermediate care facility for the mentally retarded (ICF/MR);

*applies for and is determined eligible for full Medicaid benefits through the Division of Welfare and Supportive Services (DWSS);

* is certified as physically disabled by DHCFP's Central Office Disability Determination Team.

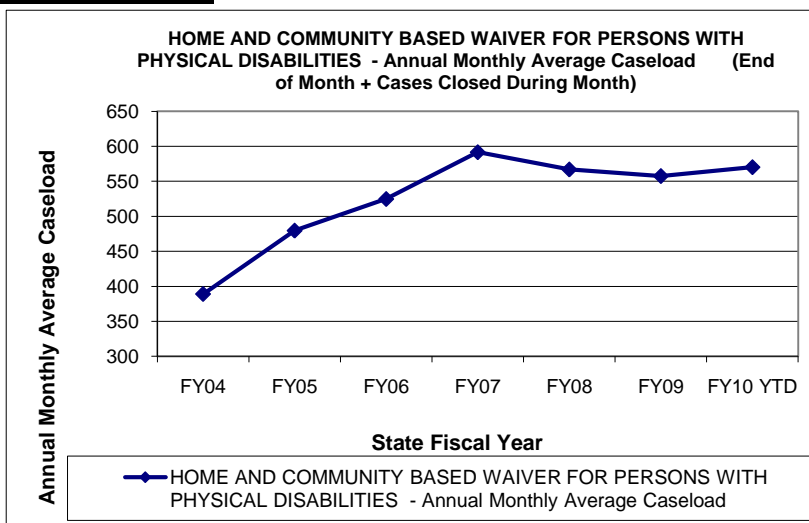
Workload History:

State Fiscal Year	Total Expenditures	Average Caseload*
FY06	n/a	525
FY07	n/a	592
FY08	\$4,560,511	567
FY09	\$4,689,814	558

*Average Caseload is End of Month Count + Cases Closed During Month

Caseload FYTD:

Month	Caseload
JULY 09	571
AUG 09	572
SEPT 09	570
OCT 09	571
NOV 09	569
DEC 09	569
JAN 10	
FEB 10	
MAR 10	
APR 10	
MAY 10	
JUNE 10	
FY10 YTD Total	3,422
FY10 YTD Average	570



Source:

The source of this data is the caseload (CLEO) report as published on the DHCFP website. The information is compiled from reports run from the DHCFP Decision Support System (DSS). The data points are the caseload on the last day of the month of July in the corresponding year.

Comments:

This waiver was formerly called the Waiver for Independent Nevadans, and has kept the corresponding acronym WIN.

Caseload reporting was converted from Paradox in November 2007. Quality of caseload reporting improved as a result of this change.

Website:

<http://dhcfp.state.nv.us/wcaseloads.htm>

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